

Pursuant to section 64.604 of the Commission's rules, the Interstate **TRS** Fund Advisory Council advises the Administrator on interstate TRS cost recovery matters.⁴⁷ The Advisory Council includes non-paid volunteers from the hearing and speech disability community, **TRS** users (voice and text telephone), state regulators and relay administrators, interstate service providers, and TRS providers. Appendix B, Exhibit 1 contains a listing of current Advisory Council members.⁴⁸

On April 18, 2006, the Council met in Washington, DC, to review the proposed TRS, STS, IP and VRS reimbursement rates, potential fund size and carrier contribution factor for the July 2006– June 2007 funding period prior to submission of the filing to the FCC on May 1, 2006. The administrator presented the results of the annual TRS provider data collection and preliminary proposed compensation alternatives contained herein **for** each service to the Council.

The Council met coincident with the National Association of State Relay Administrators (NASRA) annual meeting, in Louisville, KY on September 7, 2006. The Administrator presented the fund status.

Appendix B contains meeting minutes for the April 2006 and September 2006 Council meetings.

b) Audit Report

All providers will submit randomly selected 2007 and 2008 detailed records supporting the actual demand data submitted for monthly reimbursement.

⁴⁷ 47 C.F.R. § 64.604(c)(5)(iii)(H).

⁴⁸ In a July 1999 Order, the FCC authorized the addition of a position in the hearing and speech disability community category for a representative from the speech disability community. See Appointment of the Telecommunications Relay Services (TRS) Fund Administrator and Composition of the Interstate TRS Advisory Council. CC Docket No. 90-571, *Memorandum Opinion and Order*. 14 FCC Rcd 10553 (1999).

Included herein as Appendix C is a copy of the financial statements of the TRS Fund for its thirteenth year of operation, together with reports from an independent certified accounting firm in accordance with sections 64.604(c)(5)(iii)(D) and (H) of the FCC's rules." It is anticipated that the audit of the October 2006 – September 2007 fiscal period, will begin in October and the financial statements will be submitted to the Commission in late December 2007.

⁴⁹ 47 C.F.R. § 64.604(c)(5)(iii)(D) and (H)

7. Exhibits

- I-1a** Displays calculations of TRS cost per minute of use for 2007 and 2008 based on provider data submissions.
- I-1b** Displays calculations of TRS cost per minute of use for 2007 and 2008 using various formula alternatives and estimates the potential funding requirement associated with each alternative.
- 1-2a** Displays calculations of IP Relay Service cost per minute of use for 2007 and 2008 based on provider data submissions
- 1-2b** Displays calculations of **IP** Relay Service cost per minute of **use** for 2007 and 2008 using various formula alternatives and estimates the potential funding requirement associated with each alternative..
- 1-3a** Displays calculations of Speech to Speech cost per minute of use for 2007 and 2008 based on provider data submissions
- 1-3b** Displays calculations of Speech to Speech cost per minute of use for 2007 and 2008 using various formula alternatives and estimates the potential funding requirement associated with each alternative..
- 1-4a** Displays calculations of Video Relay Service cost per minute of use for 2007 and 2008 based on provider data submissions
- 1-4b** Displays calculations of Video Relay Service cost per minute of use for 2007 and 2008 using various formula alternatives and estimates the potential funding requirement associated with each alternative.
- 2** Displays actual Fund performance and projections for the funding period 1993 through June 2008. Each annual period for funding includes twelve monthly increments. In 2000, the period changed from April through the following March to July through the following June. Separate pages, 2-1 through **2-6** display TRS and IP, **STS** and VRS fund requirements respectively.
- 3** Displays month by month expenses incurred by the Administrator in performance of its required duties related to the TRS Fund
- 4** Displays the providers' schedule for reporting interstate TRS, interstate **STS** and intrastate and interstate VRS and IP minutes of use to ~~the~~ Administrator, and the schedule for disbursing associated payments for July 2007 through June 2008.

8. Appendices

A. Data Collection Form and Instructions

B. Interstate TRS Advisory Council 2006 Meeting Minutes

**C. Interstate Telecommunications Relay Services Fund Financial Statements
with Independent Auditors' Report**

Traditional TRS Formula Alternatives and Fund Projections

Exhibit 1-1a

| Provider Code | Year | Total Minutes Reported | Total cost | Total Cost per Minute | Interstate Minutes Reported | Interstate Costs |
|----------------------------|------|------------------------|----------------|-----------------------|-----------------------------|---|
| a | 07P2 | 2,638,991 | \$ 8,518,127 | \$ 3.2278 | 395,518 | \$ 1,276,650 |
| b | 07P2 | 6,719,881 | \$ 16,101,270 | \$ 2.3961 | 2,012,624 | \$ 4,822,377 |
| c | 07P2 | 7,692,330 | \$ 13,130,240 | \$ 1.7069 | 1,713,028 | \$ 2,924,012 |
| d | 07P2 | 1,467,422 | \$ 3,823,657 | \$ 2.6057 | 220,448 | \$ 574,420 |
| e | 07P2 | 4,626,778 | \$ 6,268,016 | \$ 1.3547 | 861,238 | \$ 1,166,741 |
| f | 07P2 | 2,076,152 | \$ 3,115,856 | \$ 1.5008 | 314,494 | \$ 471,988 |
| g | 07P2 | 41,912,357 | \$ 66,785,654 | \$ 1.5935 | 7,931,227 | \$ 12,638,090 |
| | 2007 | 67,133,911 | \$ 117,742,819 | \$ 1.7539 | 13,448,576 | \$ 23,874,280 |
| a | 08P1 | 2,507,400 | \$ 8,996,996 | \$ 3.5882 | 375,745 | \$ 1,348,241 |
| b | 08P1 | 4,577,022 | \$ 13,380,992 | \$ 2.9235 | 1,344,719 | \$ 3,931,307 |
| c | 08P1 | 6,156,873 | \$ 12,079,962 | \$ 1.9620 | 1,371,220 | \$ 2,690,374 |
| d | 08P1 | 1,272,489 | \$ 3,946,240 | \$ 3.1012 | 182,171 | \$ 564,948 |
| e | 08P1 | 4,295,027 | \$ 5,676,601 | \$ 1.3217 | 798,631 | \$ 1,055,526 |
| f | 08P1 | - | \$ - | | - | \$ - |
| g | 08P1 | 36,870,599 | \$ 62,031,636 | \$ 1.6824 | 6,977,795 | \$ 11,739,544 |
| | 2008 | 55,679,410 | \$ 106,112,426 | \$ 1.9058 | 11,050,282 | \$ 21,329,939 |
| Provider Demand Projection | | | | | 24,498,858 | 5 |
| | | | | | 45,204,218 | Average Cost per Minute \$ 1.8452 |
| | | | | | | Adjusted for Cash Working Capital \$ 1.8747 |

Traditional TRS Formula Alternatives and Fund Projections

Exhibit 1-1b

| Formula Methodology | Total per Minute | Less Marketing | Less Outreach | Less Marketing and Outreach |
|--|------------------|----------------|---------------|--------------------------------|
| Historical Cost per Minute | \$ 1.7348 | \$ 1.6643 | \$ 1.6338 | \$ 1.5601 |
| Historical Cost Adjusted for Inflation | \$ 1.8137 | \$ 1.7400 | \$ 1.7127 | \$ 1.6390 |
| Provider Projected Cost per Minute | \$ 1.8747 | \$ 1.7974 | \$ 1.7745 | \$ 1.7225 |
| Adjusted Provider Cost | \$ 1.6872 | \$ 1.6351 | \$ 1.6123 | \$ 1.5602 |

Administrator Projected Demand 13,708,419 Traditional & Capital Demand

Funding Requirement

| | | | | |
|--|---------------|---------------|---------------|------------|
| Historical Cost per Minute | \$ 23,781,972 | \$ 22,815,457 | \$ 22,397,448 | \$ 187,005 |
| Historical Cost Adjusted for Inflation | \$ 24,862,863 | \$ 23,852,420 | \$ 23,478,339 | \$ 167,896 |
| Provider Projected Cost per Minute | \$ 25,698,881 | \$ 24,639,117 | \$ 24,326,217 | \$ 112,144 |
| Adjusted Provider Cost | \$ 23,128,979 | \$ 22,414,906 | \$ 22,102,007 | \$ 187,933 |

IP Relay Service Formula Alternatives and Fund Projections

Exhibit 1-2a

| Year | Total Minutes Reported | Grand Total | Total Cost per Minute | | |
|-----------------|------------------------------|----------------|-----------------------------|-----------------------------------|-----------|
| <hr/> | | | | | |
| Provider Demand | | | | | |
| 2007 | 95,614,464 | \$ 117,333,172 | \$ 1.2271 | | |
| 2008 | 106,388,536 | \$ 138,124,280 | \$ 1.2983 | | |
| | 202,003,000 | \$ 255,457,452 | \$ 1.2646 | Average Cost per Minute | \$ 1.2646 |
| | | | | Adjusted for Cash Working Capital | \$ 1.2849 |

May 1, 2007

IP Relay Formula Alternatives and Fund Projections

Exhibit 1-2b

| Formula Methodology | Total per Minute | Less Marketing | Less Outreach | Less Marketing and Outreach |
|--|------------------|----------------|---------------|--------------------------------|
| Historical Cost per Minute | \$ 1 2304 | \$ 1 2111 | \$ 1 1927 | \$ 1 1735 |
| Historical Cost Adjusted for Inflation | \$ 1 2863 | \$ 1 2662 | \$ 1 2469 | \$ 1 2268 |
| Provider Projected Cost per Minute | \$ 1.2849 | \$ 1.2620 | \$ 1.2242 | \$ 1.2242 |
| Adjusted Provider Cost | \$ 1.1609 | \$ 1.1380 | \$ 1.1231 | \$ 1.1002 |

Administrator Projected Demand 82,588,435

Funding Requirement

| | | | | |
|--|----------------|----------------|----------------|----------------|
| Historical Cost per Minute | \$ 101,613,800 | \$ 100,026,287 | \$ 98,502,369 | \$ 96,914,856 |
| Historical Cost Adjusted for Inflation | \$ 106,232,147 | \$ 104,572,482 | \$ 102,979,302 | \$ 101,319,636 |
| Provider Projected Cost per Minute | \$ 106,114,248 | \$ 104,222,635 | \$ 101,103,103 | \$ 101,103,103 |
| Adjusted Provider Cost | \$ 95,875,389 | \$ 93,983,775 | \$ 92,755,857 | \$ 90,864,244 |

Speech to Speech Formula Alternatives and Fund Projection

Exhibit 1-3a

| Provider Code | Year | Total Minutes Reported | Total Cost | Total Cost per Minute | Interstate Minutes Reported | Interstate costs |
|----------------------------|------|------------------------|--------------|-----------------------|-----------------------------------|------------------|
| a | 07P2 | 463,441 | \$ 770,815 | \$ 1.6632 | 100,694 | \$ 167,478 |
| b | 07P2 | 51,907 | \$ 171,940 | \$ 3.3125 | 25,924 | \$ 85,871 |
| c | 07P2 | 58,918 | \$ 249,913 | \$ 4.2417 | 14,714 | \$ 62,413 |
| d | 07P2 | 805 | \$ 23,520 | \$29.2174 | 432 | \$ 12,612 |
| e | 07P2 | 1,000 | \$ 24,000 | \$24.0000 | 429 | \$ 10,304 |
| f | 07P2 | 158,817 | \$ 853,695 | \$ 5.3753 | 61,028 | \$ 328,046 |
| g | 07P2 | 49,649 | \$ 71,539 | \$ 1.4409 | 9,954 | \$ 14,343 |
| | 2007 | 784,537 | \$ 2,165,423 | \$ 2.7601 | 213,174 | \$ 681,067 |
| a | 08P1 | 486,612 | \$ 854,293 | \$ 1.7556 | 105,728 | \$ 185,615 |
| b | 08P1 | 46,686 | \$ 179,167 | \$ 3.8377 | 23,624 | \$ 90,661 |
| c | 08P1 | 73,649 | \$ 348,977 | \$ 4.7384 | 18,394 | \$ 87,156 |
| d | 08P1 | 805 | \$ 23,520 | \$29.2174 | 432 | \$ 12,612 |
| e | 08P1 | 1,500 | \$ 24,000 | \$16.0000 | 644 | \$ 10,309 |
| f | 08P1 | 143,906 | \$ 914,627 | \$ 6.3557 | 55,298 | \$ 351,460 |
| g | 08P1 | 0 | \$ | | | |
| | 2008 | 753,158 | \$ 2,344,584 | \$ 3.1130 | 204,119 | \$ 737,813 |
| Provider Demand Projection | | | | | 417,294 | \$ 1,418,879 |
| | | | | | Average Cost per Minute | \$ 3.4002 |
| | | | | | Adjusted for Cash Working Capital | \$ 3.4546 |

Speech to Speech Formula Alternatives and Fund Size Projections

Exhibit 1-3b

| Formula Methodology | Total per Minute | Less Marketing | Less Outreach | Less Marketing and Outreach |
|--|------------------|----------------|---------------|--------------------------------|
| Historical Cost per Minute | \$ 2.6050 | \$ 2.5648 | \$ 2.5356 | \$ 2.4954 |
| Historical Cost Adjusted for inflation | \$ 2.7234 | \$ 2.6814 | \$ 2.6509 | \$ 2.6089 |
| Provider Projected Cost per Minute | \$ 3.4546 | \$ 3.4076 | \$ 3.3748 | \$ 3.3278 |
| Adjusted Provider Cost | \$ 3.2596 | \$ 3.2127 | \$ 3.1798 | \$ 3.1329 |

Administrator Projected Demand **253.327**

Funding Requirement

| | | | | |
|--|------------|------------|------------|------------|
| Historical Cost per Minute | \$ 659,919 | \$ 649,737 | \$ 642,347 | \$ 632,165 |
| Historical Cost Adjusted for Inflation | \$ 689,913 | \$ 679,268 | \$ 671,542 | \$ 660,897 |
| Provider Projected Cost per Minute | \$ 875,145 | \$ 863,243 | \$ 854,931 | \$ 843,029 |
| Adjusted Provider Cost | \$ 825,756 | \$ 813,855 | \$ 805,543 | \$ 793,641 |

VRS Formula Alternatives and Fund Projections

Exhibit 1-4a

| Year | Total Minutes Reported | Total cost | Cost per Minute | |
|-----------------------------|------------------------------|----------------|--------------------|---|
| Provider Demand | | | | |
| 2007 | 54,507,196 | \$ 368,178,743 | \$ 6.7547 | |
| 2008 | 68,443,613 | \$ 451,548,495 | \$ 6.5974 | |
| | 122,950,809 | \$ 819,727,238 | \$ 6.6671 | Average Cost per Minute |
| | | | \$ 6.7738 | Adjusted for Cash Working Capital |
| Administrator Demand | | | | |
| 07-08 | 65,333,656 | \$ 409,863,619 | \$ 6.2734 | Administrator Demand Average Cost per Minute |
| | | | \$ 6.3738 | Adjusted for Cash Working Capital |

May 1,2007

VRS Formula Alternatives and Fund Size Projections

Exhibit 1-4b

| Formula Methodology | Total per Minute | Less Marketing | Less Outreach | Less Marketing and Outreach |
|--|------------------|----------------|---------------|-----------------------------|
| Historical Cost per Minute | \$ 4.5568 | \$ 4.5242 | \$ 4.3806 | \$ 4.3480 |
| Historical Cost Adjusted for Inflation | \$ 4.7639 | \$ 4.7299 | \$ 4.5797 | \$ 4.5456 |
| Provider Projected Cost per Minute | \$ 6.7738 | \$ 6.7041 | \$ 6.5067 | \$ 6.4370 |
| Provider Cost/Administrator Demand | \$ 6.3738 | \$ 6.3372 | \$ 6.1225 | \$ 6.0859 |
| Adjusted Provider Cost | \$ 6.1393 | \$ 6.0696 | \$ 5.8722 | \$ 5.8025 |
| Adjusted Cost/Administrator Demand | \$ 5.7768 | \$ 5.7408 | \$ 5.5293 | \$ 5.4934 |

Administrator Projected Demand

65,333,656

Funding Requirement

| | | | | |
|--|----------------|----------------|----------------|----------------|
| Historical Cost per Minute | \$ 297,713,243 | \$ 295,584,453 | \$ 286,201,403 | \$ 284,072,614 |
| Historical Cost Adjusted for Inflation | \$ 311,244,309 | \$ 309,018,767 | \$ 299,209,257 | \$ 296,983,715 |
| Provider Projected Cost per Minute | \$ 442,556,419 | \$ 438,002,761 | \$ 425,107,130 | \$ 420,553,471 |
| Provider Cost/Administrator Demand | \$ 416,421,437 | \$ 414,035,413 | \$ 400,002,607 | \$ 397,616,584 |
| Adjusted Provider Cost | \$ 401,103,478 | \$ 396,549,819 | \$ 383,654,188 | \$ 379,100,529 |
| Adjusted Cost/Administrator Demand | \$ 377,416,481 | \$ 375,067,257 | \$ 361,250,879 | \$ 358,901,655 |

TRS FUND PERFORMANCE
(Actuals, January 2002 thru March 2007)

Exhibit 2-1

| Date | Receivables | Collections | Refunds | Receivables Due | Expenses | Interest Income | Payment Obligations | Disbursements |
|---------------------------|-----------------|-----------------|-------------|--------------------|-------------|--------------------|------------------------|-----------------|
| 2002 Totals | \$64,191,919 | \$64,801,231 | \$393,238 | \$2,109,067 | \$538,250 | \$711,950 | \$65,706,337 | \$61,007,585 |
| 2003 Totals | \$89,713,423 | \$90,470,097 | \$848,486 | \$2,200,879 | \$440,082 | \$276,393 | \$100,308,375 | \$116,620,837 |
| 2004 Totals | \$270,132,368 | \$266,542,510 | \$172,503 | \$5,963,240 | \$717,790 | \$574,240 | \$205,793,138 | \$211,001,162 |
| 2005 Totals | \$368,523,086 | \$366,157,691 | \$190,260 | \$8,518,898 | \$750,304 | \$2,265,033 | \$315,641,161 | \$328,667,536 |
| 1/06 | \$33,396,608 | \$32,376,329 | \$24,068 | \$9,563,145 | \$62,336 | \$367,507 | \$32,924,743 | \$31,162,768 |
| 2/06 | \$33,022,572 | \$34,404,836 | \$3,245 | \$8,184,226 | \$85,613 | \$360,318 | \$34,028,873 | \$32,628,995 |
| 3/06 | \$33,208,621 | \$32,038,716 | \$97,217 | \$9,451,348 | \$46,357 | \$422,903 | \$35,133,003 | \$29,909,854 |
| 4/06 | \$33,057,533 | \$34,015,587 | \$22,786 | \$8,516,080 | \$65,390 | \$433,753 | \$36,237,133 | \$34,390,395 |
| 5/06 | \$47,799,199 | \$36,619,975 | \$76,306 | \$19,771,610 | \$71,899 | \$469,603 | \$37,314,262 | \$31,152,176 |
| 6/06 | \$20,107,168 | \$33,752,055 | \$207,143 | \$6,333,866 | \$102,290 | \$479,763 | \$38,445,392 | \$35,750,351 |
| 7/06 | \$96,397,652 | \$69,272,396 | \$0 | \$33,459,122 | \$79,687 | \$521,280 | \$39,549,522 | \$35,450,302 |
| 8/06 | \$23,776,134 | \$34,347,750 | \$0 | \$22,887,506 | \$113,964 | \$649,651 | \$33,927,356 | \$36,173,447 |
| 9/06 | \$31,527,502 | \$29,113,984 | \$18,343 | \$25,319,367 | \$52,445 | \$616,213 | \$34,769,803 | \$38,822,117 |
| 10/06 | \$33,861,334 | \$34,771,996 | \$1,810 | \$24,410,515 | \$92,039 | \$633,396 | \$35,585,073 | \$36,333,954 |
| 11/06 | \$32,209,029 | \$28,352,079 | \$56,551 | \$28,324,015 | \$79,278 | \$567,170 | \$36,427,525 | \$38,492,806 |
| 12/06 | \$32,248,812 | \$35,916,408 | \$538,910 | \$25,195,330 | \$123,897 | \$591,982 | \$37,242,796 | \$38,290,459 |
| 2006 Totals | \$450,612,164 | \$434,982,111 | \$1,046,379 | \$25,195,330 | \$975,195 | \$6,113,539 | \$431,585,480 | \$418,957,624 |
| 01/07 | \$30,665,598 | \$32,134,319 | \$97,403 | \$23,824,012 | \$71,184 | \$533,662 | \$38,085,240 | \$38,771,635 |
| 02/07 | \$31,873,085 | \$46,290,430 | \$84,246 | \$9,490,912 | \$65,263 | \$473,353 | \$38,927,686 | \$42,845,247 |
| 03/07 | \$31,894,882 | \$31,123,033 | \$58,202 | \$10,320,963 | \$64,652 | \$504,418 | \$39,688,610 | \$39,699,041 |
| 2007 Totals 7/93 -3/07 | \$94,433,565 | \$109,547,782 | \$239,851 | \$10,320,963 | \$201,099 | \$1,511,433 | \$116,701,536 | \$121,315,922 |
| Totals | \$1,665,737,442 | \$1,659,089,668 | \$3,673,188 | | \$7,188,887 | \$20,193,389 | \$1,560,507,181 | \$1,556,881,665 |

MISCELLANEOUS FUND STATISTICS

#of FCC 499A forms used to calculate TRS base: 5,865 forms, 1,811 estimated

2006 End user intentate & int'l revenues: 76,824,954,474

Number of TRS/IP/STS/VRS providers currently receiving reimbursement: 14

Traditional TRS Interstate Minutes
Fund Requirements For January 1,2002 Thru June 30,2008

Exhibit 2-2

| ate | Actual Reported Minutes | Interstate Minutes | Toll Free Minutes | 900 Min. | Int'l Min. | Total TRS Minutes | Disbursements |
|-------------------|----------------------------|--------------------------------------|----------------------|---|---|----------------------|----------------------|
| 2002 | 30,332,278 | 12,801,690 | 17,527,658 | 2,930 | 0 | 30,332,278 | \$47,083,892 |
| 2003 | 25,953,616 | 11,488,936 | 14,321,315 | 1,667 | 141,698 | 25,953,616 | \$37,619,912 |
| 2004 | 24,413,054 | 10,895,482 | 13,330,382 | 942 | 186,248 | 24,413,054 | \$33,270,912 |
| 2005 | 21,936,135 | 10,606,884 | 11,133,338 | 2,761 | 193,152 | 21,936,135 | \$31,115,363 |
| Jan 2006 | 1,782,740 | 834,083 | 932,244 | 11 | 16,402 | 1,782,740 | \$2,567,146 |
| Feb | 1,548,897 | 736,381 | 798,121 | 76 | 14,319 | 1,548,897 | \$2,230,412 |
| Mar | 1,722,635 | 823,848 | 882,923 | 26 | 15,838 | 1,122,635 | \$2,480,592 |
| April | 1,532,416 | 743,307 | 774,393 | 175 | 14,541 | 1,532,416 | \$2,206,678 |
| May | 1,637,136 | 798,308 | 822,084 | 213 | 16,531 | 1,637,136 | \$2,357,477 |
| June | 1,546,745 | 744,136 | 788,687 | 8 | 13,914 | 1,546,745 | \$2,227,315 |
| July | 1,576,650 | 767,078 | 185,358 | 99 | 24,115 | 1,576,650 | \$2,035,455 |
| Aug | 1,571,163 | 752,837 | 806,336 | 126 | 11,864 | 1,571,163 | \$2,028,371 |
| Sept | 1,432,019 | 693,688 | 727,569 | 184 | 10,578 | 1,432,019 | \$1,848,737 |
| Oct | 1,500,589 | 146,370 | 742,418 | 31 | 11,770 | 1,500,589 | \$1,937,260 |
| Nov | 1,461,284 | 731,899 | 118,586 | 28 | 10,771 | 1,461,284 | \$1,886,518 |
| Dec | 1,501,780 | 792,034 | 698,875 | 2 | 10,869 | 1,501,780 | \$1,938,798 |
| 2006 | 18,814,054 | 9,163,969 | 9,477,594 | 919 | 171,512 | 18,814,054 | \$25,744,159 |
| Jan 2007 | 1,559,101 | 798,193 | 750,200 | 6 | 10,102 | 1,559,101 | \$2,012,799 |
| Feb | 1,384,781 | 710,948 | 662,601 | 4 | 11,228 | 1,384,781 | \$1,787,751 |
| Projected Minutes | | | | | | | (proj. min. * 1.291) |
| Mar | 1,361,286 | 0 | 0 | 0 | 0 | 1,361,286 | \$1,757,420 |
| April | 1,337,938 | 0 | 0 | 0 | 0 | 1,337,938 | \$1,727,278 |
| May | 1,313,811 | 0 | 0 | 0 | 0 | 1,313,811 | \$1,696,130 |
| June | 1,290,463 | 0 | 0 | 0 | 0 | 1,290,463 | \$1,665,988 |
| Date | Projected Minutes | Total Projected TRS Minutes | | Projected Payment Obligations (proj. min * 1.6872) | Projected Payment Obligations (proj. min * 1.8747) | | |
| July 2007 | 1,266,336 | 0 | 0 | 0 | 0 | 1,266,336 | \$2,136,562 |
| Aug | 1,242,210 | 0 | 0 | 0 | 0 | 1,242,210 | \$2,095,857 |
| Sept | 1,218,861 | 0 | 0 | 0 | 0 | 1,218,861 | \$2,056,462 |
| Oct | 1,194,735 | 0 | 0 | 0 | 0 | 1,194,735 | \$2,015,757 |
| Nov | 1,171,386 | 0 | 0 | 0 | 0 | 1,171,386 | \$1,976,362 |
| Dec | 1,147,259 | 0 | 0 | 0 | 0 | 1,147,259 | \$1,935,655 |
| Jan 2008 | 1,123,133 | 0 | 0 | 0 | 0 | 1,123,133 | \$1,894,950 |
| Feb | 1,101,341 | 0 | 0 | 0 | 0 | 1,101,341 | \$1,858,183 |
| March | 1,077,214 | 0 | 0 | 0 | 0 | 1,077,214 | \$1,817,475 |
| April | 1,053,866 | 0 | 0 | 0 | 0 | 1,053,866 | \$1,778,083 |
| May | 1,029,739 | 0 | 0 | 0 | 0 | 1,029,739 | \$1,737,376 |
| June | 1,006,391 | 0 | 0 | 0 | 0 | 1,006,391 | \$1,697,983 |
| | 13,632,471 | 0 | 0 | 0 | 0 | 13,632,471 | \$23,000,705 |
| | | | | | | | \$25,556,793 |

**Internet Protocol Minutes
Fund Requirements For April 22, 2003 Thru June 30, 2008**

Exhibit 2-3

| Date | Actual Reported | Minutes | Total IP | Disbursements |
|-----------|-----------------|-------------|------------|---|
| 2003 | 40,452,414 | 7,119,906 | 40,452,414 | \$57,805,855 |
| 2004 | 63,532,869 | 11,634,428 | 63,532,869 | \$86,567,580 |
| 2005 | 77,358,035 | 14,513,162 | 77,358,035 | \$98,863,569 |
| Jan 2006 | 6,518,742 | 1,526,926 | 6,518,742 | \$8,330,952 |
| Feb | 6,185,693 | 1,401,507 | 6,185,693 | \$7,905,316 |
| Mar | 6,948,836 | 1,574,200 | 6,948,836 | \$8,880,612 |
| Apr | 6,195,601 | 1,399,478 | 6,195,601 | \$7,917,978 |
| May | 7,039,947 | 1,531,185 | 7,039,947 | \$8,997,052 |
| June | 6,996,177 | 1,576,406 | 6,996,177 | \$8,941,114 |
| July | 7,213,381 | 1,676,375 | 7,213,381 | \$9,326,902 |
| Aug | 7,639,979 | 1,784,998 | 7,639,979 | \$9,878,493 |
| Sept | 6,719,683 | 1,569,824 | 6,719,683 | \$8,688,550 |
| Oct | 6,944,362 | 1,597,178 | 6,944,362 | \$8,979,053 |
| Nov | 6,908,641 | 1,596,091 | 6,908,641 | \$8,932,850 |
| Dec | 6,771,161 | 1,561,837 | 6,771,161 | \$8,755,111 |
| 2006 | 82,082,203 | 18,796,005 | 82,082,203 | \$105,533,984 |
| Jan 2007 | 7,271,319 | 1,669,439 | 7,271,319 | \$9,401,815 |
| Feb | 6,587,039 | 1,543,831 | 6,587,039 | \$8,517,041 |
| Mar | 6,612,713 | 0 | 6,612,713 | \$8,550,238 |
| Apr | 6,637,559 | 0 | 6,637,559 | \$8,582,364 |
| May | 6,663,234 | 0 | 6,663,234 | \$8,615,562 |
| June | 6,688,080 | 0 | 6,688,080 | \$8,647,687 |
| Date | Projected | Minutes | Total | Projected |
| | Projected | IP Minutes | Projected | Projected |
| | | Obligations | | Obligations |
| | | | | (proj. min * 1.293) |
| Mar | 6,612,713 | 0 | 6,612,713 | \$8,550,238 |
| Apr | 6,637,559 | 0 | 6,637,559 | \$8,582,364 |
| May | 6,663,234 | 0 | 6,663,234 | \$8,615,562 |
| June | 6,688,080 | 0 | 6,688,080 | \$8,647,687 |
| Date | Projected | Minutes | Total | Projected |
| | Projected | IP Minutes | Projected | Projected |
| | | Obligations | | Obligations |
| | | | | (proj. min * 1.1609) (proj. min * 1.2863) |
| July 2007 | 6,713,754 | 0 | 6,713,754 | \$8,635,902 |
| Aug | 6,739,428 | 0 | 6,739,428 | \$8,668,926 |
| Sept | 6,764,274 | 0 | 6,764,274 | \$8,700,886 |
| Oct | 6,789,948 | 0 | 6,789,948 | \$8,733,910 |
| Nov | 6,815,623 | 0 | 6,815,623 | \$8,766,936 |
| Dec | 6,841,297 | 0 | 6,841,297 | \$8,799,960 |
| Jan 2008 | 6,866,971 | 0 | 6,866,971 | \$8,832,985 |
| Feb | 6,890,161 | 0 | 6,890,161 | \$8,862,814 |
| Mar | 6,915,835 | 0 | 6,915,835 | \$8,895,839 |
| Apr | 6,940,681 | 0 | 6,940,681 | \$8,927,798 |
| May | 6,966,355 | 0 | 6,966,355 | \$8,960,822 |
| June | 6,991,201 | 0 | 6,991,201 | \$8,992,782 |
| Totals | 82,235,528 | 0 | 82,235,528 | \$105,779,560 |

4/26/2007

Speech to Speech Interstate Minutes
Fund Requirements For March 1,2001 Thru June 30,2008

Exhibit 2-4

| Date | Actual/Reported Minutes | Interstate Minutes | Toll Free Minutes | 900 Min. | Int'l Minutes | Total STS Minutes | Disbursements | |
|-----------|----------------------------|-----------------------|----------------------|-------------|------------------|--------------------------------------|---|---|
| 2001 | 74,448 | 21,118 | 53,330 | 0 | 0 | 74,448 | \$240,218 | |
| 2002 | 88,920 | 29,586 | 59,311 | 23 | 0 | 88,920 | \$284,954 | |
| 2003 | 119,297 | 38,129 | 80,891 | 98 | 179 | 119,297 | \$316,448 | |
| 2004 | 130,479 | 41,732 | 87,876 | 263 | 608 | 130,479 | \$255,180 | |
| 2005 | 135,401 | 43,044 | 90,808 | 642 | 907 | 135,401 | \$214,949 | |
| Jan 2006 | 14,349 | 3,744 | 9,539 | 205 | 861 | 14,349 | \$22,657 | |
| Feb | 14,000 | 2,989 | 10,128 | 56 | 827 | 14,000 | \$22,106 | |
| Mar | 19,543 | 6,607 | 11,476 | 10 | 1,450 | 19,543 | \$30,858 | |
| April | 16,961 | 5,967 | 9,862 | 2 | 1,130 | 16,961 | \$26,781 | |
| May | 17,659 | 5,594 | 10,778 | 4 | 1,283 | 17,659 | \$27,884 | |
| June | 14,761 | 4,641 | 8,956 | 5 | 1,159 | 14,761 | \$23,308 | |
| July | 16,012 | 5,267 | 8,947 | 0 | 1,798 | 16,012 | \$22,561 | |
| August | 17,229 | 5,714 | 10,409 | 0 | 1,106 | 17,229 | \$24,276 | |
| September | 15,444 | 4,163 | 9,816 | 1 | 1,464 | 15,444 | \$21,761 | |
| October | 16,923 | 5,072 | 9,841 | 11 | 2,010 | 16,923 | \$23,845 | |
| November | 16,380 | 4,462 | 10,136 | 4 | 1,778 | 16,380 | \$23,079 | |
| December | 16,430 | 4,608 | 10,371 | 16 | 1,435 | 16,430 | \$23,150 | |
| 2006 | 195,691 | 58,828 | 120,259 | 303 | 16,301 | 195,691 | \$292,265 | |
| Jan 2007 | 18,848 | 4,918 | 11,973 | 21 | 1,936 | 18,848 | \$26,557 | |
| Feb | 16,722 | 3,867 | 12,224 | 11 | 631 | 16,722 | \$23,561 | |
| Date | Projected Minuter | | | | | Total Projected STS Minutes | Projected Payment Obligations (proj. min*1.409) | |
| Mar | 17,151 | 0 | 0 | 0 | 0 | 17,151 | \$24,166 | |
| Apr | 17,567 | 11 | 11 | 0 | 0 | 17,567 | \$24,752 | |
| May | 17,996 | 0 | 0 | 11 | 0 | 17,996 | \$25,356 | |
| June | 18,411 | 0 | 11 | 0 | 0 | 18,411 | \$25,941 | |
| Date | Projected Minutes | | | | | Total Projected STS Minutes | Projected Payment Obligations (proj. min*2.6050) | Projected Payment Obligations (proj. min*3.4546) |
| July 2007 | 18,841 | 0 | 0 | 0 | 0 | 18,841 | \$49,081 | \$65,088 |
| Aug | 19,270 | 0 | 11 | 0 | 0 | 19,270 | \$50,198 | \$66,570 |
| Sept | 19,685 | 0 | 0 | 0 | 0 | 19,685 | \$51,279 | \$68,004 |
| Oct | 20,114 | 0 | 0 | 0 | 0 | 20,114 | \$52,397 | \$69,486 |
| Nov | 20,544 | 0 | 11 | 0 | 0 | 20,544 | \$53,517 | \$70,971 |
| Dec | 20,973 | 0 | 11 | 0 | 0 | 20,973 | \$54,635 | \$72,453 |
| Jan 2008 | 21,352 | 0 | 0 | 11 | 0 | 21,352 | \$55,622 | \$73,763 |
| Frb | 21,693 | 0 | 11 | 0 | 0 | 21,693 | \$56,510 | \$74,941 |
| Mar | 22,072 | 0 | 0 | 0 | 0 | 22,072 | \$57,498 | \$76,250 |
| April | 22,438 | 0 | 11 | 11 | 0 | 22,438 | \$58,451 | \$77,514 |
| May | 22,817 | 0 | 0 | 0 | 0 | 22,817 | \$59,438 | \$78,824 |
| June | 23,183 | 0 | 0 | 0 | 0 | 23,183 | \$60,392 | \$80,088 |
| Totals | 252,982 | 0 | 0 | 0 | 0 | 252,982 | \$659,018 | \$873,952 |

4/26/2007

**Video Relay Service Minutes
Fund Requirements For January 1,2002 Thru June 30,2008**

Exhibit 2-5

| Date | Actual Reported Minutes | Total VRS Minutes | Disbursements | |
|-----------|----------------------------|-----------------------------------|--|--|
| 2002 | 530,053 | 530,053 | \$9,034,753 | |
| 2003 | 2,843,916 | 2,843,916 | \$31,000,704 | |
| 2004 | 11,135,363 | 11,135,363 | \$85,262,163 | |
| 2005 | 27,217,857 | 27,217,857 | \$191,195,519 | |
| Jan 2006 | 3,273,139 | 3,273,139 | \$21,746,736 | |
| Feb | 2,972,911 | 2,972,911 | \$19,752,021 | |
| March | 3,461,519 | 3,461,519 | \$22,998,332 | |
| April | 3,221,062 | 3,221,062 | \$21,400,738 | |
| May | 3,667,662 | 3,667,662 | \$24,367,938 | |
| June | 3,651,199 | 3,651,199 | \$24,258,565 | |
| July | 3,649,886 | 3,649,886 | \$24,788,529 | |
| August | 4,048,962 | 4,048,962 | \$26,890,977 | |
| September | 3,879,426 | 3,879,426 | \$25,774,906 | |
| October | 4,146,997 | 4,146,997 | \$27,552,648 | |
| November | 4,131,248 | 4,131,248 | \$27,448,011 | |
| December | 4,222,543 | 4,222,543 | \$28,054,575 | |
| 2006 | 44,326,554 | 44,326,554 | \$295,033,976 | |
| Jan 2007 | 4,726,682 | 4,726,682 | \$31,404,075 | |
| Feb | 4,420,633 | 4,420,633 | \$29,370,686 | |
| Date | Projected VRS Minuter | Total Projected VRS Minutes | Projected Payment Obligations (proj. min. * 6.644; | |
| Mar | 4,517,923 | 4,517,923 | \$30,017,080 | |
| Apr | 4,612,075 | 4,612,075 | \$30,642,626 | |
| May | 4,709,365 | 4,709,365 | \$31,289,021 | |
| June | 4,803,517 | 4,803,517 | \$31,914,567 | |
| Date | Projected Minuter | Total Projected VRS Minutes | Projected Payment Obligations (proj. min. * 4.5568) | Projected Payment Obligations (proj. min. * 6.7738, |
| July 2007 | 4,900,807 | 4,900,807 | \$22,331,997 | \$33,197,086 |
| Aug | 4,998,098 | 4,998,098 | \$22,775,333 | \$33,856,116 |
| Sept | 5,092,250 | 5,092,250 | \$23,204,365 | \$34,493,883 |
| Oct | 5,189,540 | 5,189,540 | \$23,647,696 | \$35,152,906 |
| Nov | 5,286,830 | 5,286,830 | \$24,091,027 | \$35,811,929 |
| Dec | 5,384,120 | 5,384,120 | \$24,534,358 | \$36,470,952 |
| Jan 2008 | 5,481,411 | 5,481,411 | \$24,977,694 | \$37,129,982 |
| Feb | 5,569,286 | 5,569,286 | \$25,378,122 | \$37,725,230 |
| Mar | 5,666,576 | 5,666,576 | \$25,821,454 | \$38,384,253 |
| April | 5,760,728 | 5,760,728 | \$26,250,485 | \$39,022,019 |
| May | 5,858,018 | 5,858,018 | \$26,693,816 | \$39,681,042 |
| June | 5,952,170 | 5,952,170 | \$27,122,848 | \$40,318,809 |
| Totals | 65,139,834 | 65,139,834 | \$296,829,196 | \$441,244,208 |

4/26/2007

TRS FUND PERFORMANCE AND PROJECTIONS
(January 2002 thru June 30, 2008)

Exhibit 2-6

| Date | Receivables | Collections | Refunds | Receivables | Expenses | Interest | Payment | Disbursements |
|-------------|---------------|---------------|-------------|--------------|-----------|-------------|---------------|---------------|
| 2002 Totals | \$64,191,919 | \$64,801,231 | \$393,238 | \$1,109,067 | \$538,250 | \$711,950 | \$45,706,338 | \$61,007,585 |
| 2003 Totals | \$89,713,423 | \$90,470,097 | \$848,486 | \$1,200,879 | \$440,082 | \$276,393 | \$100,308,377 | \$116,620,837 |
| 2004 Totals | \$276,132,368 | \$266,542,510 | \$172,594 | \$5,963,241 | \$717,791 | \$74,238 | \$205,793,138 | \$271,001,161 |
| 2005 Totals | \$368,533,087 | \$366,157,691 | \$190,261 | \$8,518,898 | \$750,303 | \$2,165,033 | \$315,641,161 | \$338,667,536 |
| 1/06 | 33,396,608 | 32,376,329 | 24,068 | 9,563,245 | 62,336 | 367,507 | 32,924,743 | 31,162,768 |
| 2/06 | 33,022,572 | 34,404,836 | 3,245 | 8,184,226 | 85,613 | 360,318 | 34,028,873 | 32,628,995 |
| 3/06 | 33,208,621 | 32,038,716 | 97,217 | 9,451,348 | 46,357 | 422,903 | 35,133,003 | 29,909,854 |
| 4/06 | 33,057,533 | 34,015,587 | 22,786 | 8,516,081 | 65,390 | 433,754 | 36,237,133 | 34,390,395 |
| 5/06 | 47,799,199 | 36,619,975 | 76,306 | 19,771,611 | 71,899 | 469,603 | 37,314,262 | 31,552,176 |
| 6/06 | 20,107,168 | 33,752,055 | 207,143 | 6,333,867 | 102,290 | 479,762 | 38,345,392 | 35,750,351 |
| 7/06 | 96,397,652 | 69,272,396 | 0 | 33,459,123 | 79,687 | 521,280 | 39,549,522 | 35,450,302 |
| 8/06 | 23,776,134 | 34,347,750 | 0 | 22,887,506 | 113,964 | 649,651 | 33,927,356 | 36,173,447 |
| 9/06 | 31,527,502 | 29,113,984 | 18,343 | 25,319,367 | 52,445 | 616,213 | 34,769,803 | 38,822,117 |
| 10/06 | 33,861,334 | 34,771,996 | 1,810 | 24,410,515 | 92,040 | 633,395 | 35,585,073 | 36,333,954 |
| 11/06 | 32,209,029 | 28,332,079 | 56,551 | 28,324,016 | 79,278 | 567,170 | 36,427,525 | 38,492,806 |
| 12/06 | 32,248,812 | 33,916,408 | 538,910 | 25,195,331 | 123,897 | 591,982 | 37,242,796 | 38,290,459 |
| 2006 Totals | \$450,612,164 | \$434,982,110 | \$1,046,379 | \$25,195,331 | \$975,197 | \$6,113,517 | \$431,585,480 | \$418,957,624 |
| 1/07 | 30,665,598 | 32,134,319 | 97,403 | 23,824,013 | 71,184 | 533,662 | 38,085,240 | 38,771,635 |
| 2/07 | 31,877,085 | 46,290,430 | 84,246 | 9,490,913 | 65,263 | 473,353 | 38,927,686 | 42,845,247 |
| 3/07 | 31,894,882 | 31,123,033 | 58,202 | 10,320,904 | 64,652 | 504,418 | 39,688,610 | 39,699,041 |
| 4/07 | 31,884,650 | 21,102,807 | 20,199 | 21,123,007 | 67,885 | 500,000 | 40,531,054 | 40,531,054 |
| 5/07 | 31,745,334 | 26,436,170 | 0 | 26,436,170 | 71,279 | 500,000 | 41,346,327 | 41,346,327 |
| 6/07 | 31,745,334 | 29,092,752 | 0 | 29,092,752 | 74,843 | 500,000 | 42,188,772 | 42,188,772 |

Exhibit 2-6

| Date | Receivables | Collections | Refunds | Receivables | Due | Receivables Due | 08/07 | 09/07 | 10/07 | 11/07 | 12/07 | 2007 Totals | 01/08 | 02/08 | 03/08 | 04/08 | 05/08 | 06/08 | 07/08 | 2008 Totals | 08/08 | 09/08 | 10/08 | 11/08 | 12/08 | 2008 Totals | 01/09 | 02/09 | 03/09 | 04/09 | 05/09 | 06/09 | 07/09 | 2009 Totals | 08/09 | 09/09 | 10/09 | 11/09 | 12/09 | 2009 Totals | 01/10 | 02/10 | 03/10 | 04/10 | 05/10 | 06/10 | 07/10 | 2010 Totals | 08/10 | 09/10 | 10/10 | 11/10 | 12/10 | 2010 Totals | 01/11 | 02/11 | 03/11 | 04/11 | 05/11 | 06/11 | 07/11 | 2011 Totals | 08/11 | 09/11 | 10/11 | 11/11 | 12/11 | 2011 Totals | 01/12 | 02/12 | 03/12 | 04/12 | 05/12 | 06/12 | 07/12 | 2012 Totals | 08/12 | 09/12 | 10/12 | 11/12 | 12/12 | 2012 Totals | 01/13 | 02/13 | 03/13 | 04/13 | 05/13 | 06/13 | 07/13 | 2013 Totals | 08/13 | 09/13 | 10/13 | 11/13 | 12/13 | 2013 Totals | 01/14 | 02/14 | 03/14 | 04/14 | 05/14 | 06/14 | 07/14 | 2014 Totals | 08/14 | 09/14 | 10/14 | 11/14 | 12/14 | 2014 Totals | 01/15 | 02/15 | 03/15 | 04/15 | 05/15 | 06/15 | 07/15 | 2015 Totals | 08/15 | 09/15 | 10/15 | 11/15 | 12/15 | 2015 Totals | 01/16 | 02/16 | 03/16 | 04/16 | 05/16 | 06/16 | 07/16 | 2016 Totals | 08/16 | 09/16 | 10/16 | 11/16 | 12/16 | 2016 Totals | 01/17 | 02/17 | 03/17 | 04/17 | 05/17 | 06/17 | 07/17 | 2017 Totals | 08/17 | 09/17 | 10/17 | 11/17 | 12/17 | 2017 Totals | 01/18 | 02/18 | 03/18 | 04/18 | 05/18 | 06/18 | 07/18 | 2018 Totals | 08/18 | 09/18 | 10/18 | 11/18 | 12/18 | 2018 Totals | 01/19 | 02/19 | 03/19 | 04/19 | 05/19 | 06/19 | 07/19 | 2019 Totals | 08/19 | 09/19 | 10/19 | 11/19 | 12/19 | 2019 Totals | 01/20 | 02/20 | 03/20 | 04/20 | 05/20 | 06/20 | 07/20 | 2020 Totals | 08/20 | 09/20 | 10/20 | 11/20 | 12/20 | 2020 Totals | 01/21 | 02/21 | 03/21 | 04/21 | 05/21 | 06/21 | 07/21 | 2021 Totals | 08/21 | 09/21 | 10/21 | 11/21 | 12/21 | 2021 Totals | 01/22 | 02/22 | 03/22 | 04/22 | 05/22 | 06/22 | 07/22 | 2022 Totals | 08/22 | 09/22 | 10/22 | 11/22 | 12/22 | 2022 Totals | 01/23 | 02/23 | 03/23 | 04/23 | 05/23 | 06/23 | 07/23 | 2023 Totals | 08/23 | 09/23 | 10/23 | 11/23 | 12/23 | 2023 Totals | 01/24 | 02/24 | 03/24 | 04/24 | 05/24 | 06/24 | 07/24 | 2024 Totals | 08/24 | 09/24 | 10/24 | 11/24 | 12/24 | 2024 Totals | 01/25 | 02/25 | 03/25 | 04/25 | 05/25 | 06/25 | 07/25 | 2025 Totals | 08/25 | 09/25 | 10/25 | 11/25 | 12/25 | 2025 Totals | 01/26 | 02/26 | 03/26 | 04/26 | 05/26 | 06/26 | 07/26 | 2026 Totals | 08/26 | 09/26 | 10/26 | 11/26 | 12/26 | 2026 Totals | 01/27 | 02/27 | 03/27 | 04/27 | 05/27 | 06/27 | 07/27 | 2027 Totals | 08/27 | 09/27 | 10/27 | 11/27 | 12/27 | 2027 Totals | 01/28 | 02/28 | 03/28 | 04/28 | 05/28 | 06/28 | 07/28 | 2028 Totals | 08/28 | 09/28 | 10/28 | 11/28 | 12/28 | 2028 Totals | 01/29 | 02/29 | 03/29 | 04/29 | 05/29 | 06/29 | 07/29 | 2029 Totals | 08/29 | 09/29 | 10/29 | 11/29 | 12/29 | 2029 Totals | 01/30 | 02/30 | 03/30 | 04/30 | 05/30 | 06/30 | 07/30 | 2030 Totals | 08/30 | 09/30 | 10/30 | 11/30 | 12/30 | 2030 Totals | 01/31 | 02/31 | 03/31 | 04/31 | 05/31 | 06/31 | 07/31 | 2031 Totals | 08/31 | 09/31 | 10/31 | 11/31 | 12/31 | 2031 Totals | 01/32 | 02/32 | 03/32 | 04/32 | 05/32 | 06/32 | 07/32 | 2032 Totals | 08/32 | 09/32 | 10/32 | 11/32 | 12/32 | 2032 Totals | 01/33 | 02/33 | 03/33 | 04/33 | 05/33 | 06/33 | 07/33 | 2033 Totals | 08/33 | 09/33 | 10/33 | 11/33 | 12/33 | 2033 Totals | 01/34 | 02/34 | 03/34 | 04/34 | 05/34 | 06/34 | 07/34 | 2034 Totals | 08/34 | 09/34 | 10/34 | 11/34 | 12/34 | 2034 Totals | 01/35 | 02/35 | 03/35 | 04/35 | 05/35 | 06/35 | 07/35 | 2035 Totals | 08/35 | 09/35 | 10/35 | 11/35 | 12/35 | 2035 Totals | 01/36 | 02/36 | 03/36 | 04/36 | 05/36 | 06/36 | 07/36 | 2036 Totals | 08/36 | 09/36 | 10/36 | 11/36 | 12/36 | 2036 Totals | 01/37 | 02/37 | 03/37 | 04/37 | 05/37 | 06/37 | 07/37 | 2037 Totals | 08/37 | 09/37 | 10/37 | 11/37 | 12/37 | 2037 Totals | 01/38 | 02/38 | 03/38 | 04/38 | 05/38 | 06/38 | 07/38 | 2038 Totals | 08/38 | 09/38 | 10/38 | 11/38 | 12/38 | 2038 Totals | 01/39 | 02/39 | 03/39 | 04/39 | 05/39 | 06/39 | 07/39 | 2039 Totals | 08/39 | 09/39 | 10/39 | 11/39 | 12/39 | 2039 Totals | 01/40 | 02/40 | 03/40 | 04/40 | 05/40 | 06/40 | 07/40 | 2040 Totals | 08/40 | 09/40 | 10/40 | 11/40 | 12/40 | 2040 Totals | 01/41 | 02/41 | 03/41 | 04/41 | 05/41 | 06/41 | 07/41 | 2041 Totals | 08/41 | 09/41 | 10/41 | 11/41 | 12/41 | 2041 Totals | 01/42 | 02/42 | 03/42 | 04/42 | 05/42 | 06/42 | 07/42 | 2042 Totals | 08/42 | 09/42 | 10/42 | 11/42 | 12/42 | 2042 Totals | 01/43 | 02/43 | 03/43 | 04/43 | 05/43 | 06/43 | 07/43 | 2043 Totals | 08/43 | 09/43 | 10/43 | 11/43 | 12/43 | 2043 Totals | 01/44 | 02/44 | 03/44 | 04/44 | 05/44 | 06/44 | 07/44 | 2044 Totals | 08/44 | 09/44 | 10/44 | 11/44 | 12/44 | 2044 Totals | 01/45 | 02/45 | 03/45 | 04/45 | 05/45 | 06/45 | 07/45 | 2045 Totals | 08/45 | 09/45 | 10/45 | 11/45 | 12/45 | 2045 Totals | 01/46 | 02/46 | 03/46 | 04/46 | 05/46 | 06/46 | 07/46 | 2046 Totals | 08/46 | 09/46 | 10/46 | 11/46 | 12/46 | 2046 Totals | 01/47 | 02/47 | 03/47 | 04/47 | 05/47 | 06/47 | 07/47 | 2047 Totals | 08/47 | 09/47 | 10/47 | 11/47 | 12/47 | 2047 Totals | 01/48 | 02/48 | 03/48 | 04/48 | 05/48 | 06/48 | 07/48 | 2048 Totals | 08/48 | 09/48 | 10/48 | 11/48 | 12/48 | 2048 Totals | 01/49 | 02/49 | 03/49 | 04/49 | 05/49 | 06/49 | 07/49 | 2049 Totals | 08/49 | 09/49 | 10/49 | 11/49 | 12/49 | 2049 Totals | 01/50 | 02/50 | 03/50 | 04/50 | 05/50 | 06/50 | 07/50 | 2050 Totals | 08/50 | 09/50 | 10/50 | 11/50 | 12/50 | 2050 Totals | 01/51 | 02/51 | 03/51 | 04/51 | 05/51 | 06/51 | 07/51 | 2051 Totals | 08/51 | 09/51 | 10/51 | 11/51 | 12/51 | 2051 Totals | 01/52 | 02/52 | 03/52 | 04/52 | 05/52 | 06/52 | 07/52 | 2052 Totals | 08/52 | 09/52 | 10/52 | 11/52 | 12/52 | 2052 Totals | 01/53 | 02/53 | 03/53 | 04/53 | 05/53 | 06/53 | 07/53 | 2053 Totals | 08/53 | 09/53 | 10/53 | 11/53 | 12/53 | 2053 Totals | 01/54 | 02/54 | 03/54 | 04/54 | 05/54 | 06/54 | 07/54 | 2054 Totals | 08/54 | 09/54 | 10/54 | 11/54 | 12/54 | 2054 Totals | 01/55 | 02/55 | 03/55 | 04/55 | 05/55 | 06/55 | 07/55 | 2055 Totals | 08/55 | 09/55 | 10/55 | 11/55 | 12/55 | 2055 Totals | 01/56 | 02/56 | 03/56 | 04/56 | 05/56 | 06/56 | 07/56 | 2056 Totals | 08/56 | 09/56 | 10/56 | 11/56 | 12/56 | 2056 Totals | 01/57 | 02/57 | 03/57 | 04/57 | 05/57 | 06/57 | 07/57 | 2057 Totals | 08/57 | 09/57 | 10/57 | 11/57 | 12/57 | 2057 Totals | 01/58 | 02/58 | 03/58 | 04/58 | 05/58 | 06/58 | 07/58 | 2058 Totals | 08/58 | 09/58 | 10/58 | 11/58 | 12/58 | 2058 Totals | 01/59 | 02/59 | 03/59 | 04/59 | 05/59 | 06/59 | 07/59 | 2059 Totals | 08/59 | 09/59 | 10/59 | 11/59 | 12/59 | 2059 Totals | 01/60 | 02/60 | 03/60 | 04/60 | 05/60 | 06/60 | 07/60 | 2060 Totals | 08/60 | 09/60 | 10/60 | 11/60 | 12/60 | 2060 Totals | 01/61 | 02/61 | 03/61 | 04/61 | 05/61 | 06/61 | 07/61 | 2061 Totals | 08/61 | 09/61 | 10/61 | 11/61 | 12/61 | 2061 Totals | 01/62 | 02/62 | 03/62 | 04/62 | 05/62 | 06/62 | 07/62 | 2062 Totals | 08/62 | 09/62 | 10/62 | 11/62 | 12/62 | 2062 Totals | 01/63 | 02/63 | 03/63 | 04/63 | 05/63 | 06/63 | 07/63 | 2063 Totals | 08/63 | 09/63 | 10/63 | 11/63 | 12/63 | 2063 Totals | 01/64 | 02/64 | 03/64 | 04/64 | 05/64 | 06/64 | 07/64 | 2064 Totals | 08/64 | 09/64 | 10/64 | 11/64 | 12/64 | 2064 Totals | 01/65 | 02/65 | 03/65 | 04/65 | 05/65 | 06/65 | 07/65 | 2065 Totals | 08/65 | 09/65 | 10/65 | 11/65 | 12/65 | 2065 Totals | 01/66 | 02/66 | 03/66 | 04/66 | 05/66 | 06/66 | 07/66 | 2066 Totals | 08/66 | 09/66 | 10/66 | 11/66 | 12/66 | 2066 Totals | 01/67 | 02/67 | 03/67 | 04/67 | 05/67 | 06/67 | 07/67 | 2067 Totals | 08/67 | 09/67 | 10/67 | 11/67 | 12/67 | 2067 Totals | 01/68 | 02/68 | 03/68 | 04/68 | 05/68 | 06/68 | 07/68 | 2068 Totals | 08/68 | 09/68 | 10/68 | 11/68 | 12/68 | 2068 Totals | 01/69 | 02/69 | 03/69 | 04/69 | 05/69 | 06/69 | 07/69 | 2069 Totals | 08/69 | 09/69 | 10/69 | 11/69 | 12/69 | 2069 Totals | 01/70 | 02/70 | 03/70 | 04/70 | 05/70 | 06/70 | 07/70 | 2070 Totals | 08/70 | 09/70 | 10/70 | 11/70 | 12/70 | 2070 Totals | 01/71 | 02/71 | 03/71 | 04/71 | 05/71 | 06/71 | 07/71 | 2071 Totals | 08/71 | 09/71 | 10/71 | 11/71 | 12/71 | 2071 Totals | 01/72 | 02/72 | 03/72 | 04/72 | 05/72 | 06/72 | 07/72 | 2072 Totals | 08/72 | 09/72 | 10/72 | 11/72 | 12/72 | 2072 Totals | 01/73 | 02/73 | 03/73 | 04/73 | 05/73 | 06/73 | 07/73 | 2073 Totals | 08/73 | 09/73 | 10/73 | 11/73 | 12/73 | 2073 Totals | 01/74 | 02/74 | 03/74 | 04/74 | 05/74 | 06/74 | 07/74 | 2074 Totals | 08/74 | 09/74 | 10/74 | 11/74 | 12/74 | 2074 Totals | 01/75 | 02/75 | 03/75 | 04/75 | 05/75 | 06/75 | 07/75 | 2075 Totals | 08/75 | 09/75 | 10/75 | 11/75 | 12/75 | 2075 Totals | 01/76 | 02/76 | 03/76 | 04/76 | 05/76 | 06/76 | 07/76 | 2076 Totals | 08/76 | 09/76 | 10/76 | 11/76 | 12/76 | 2076 Totals | 01/77 | 02/77 | 03/77 | 04/77 | 05/77 | 06/77 | 07/77 | 2077 Totals | 08/77 | 09/77 | 10/77 | 11/77 | 12/77 | 2077 Totals | 01/78 | 02/78 | 03/78 | 04/78 | 05/78 | 06/78 | 07/78 | 2078 Totals | 08/78 | 09/78 | 10/78 | 11/78 | 12/78 | 2078 Totals | 01/79 | 02/79 | 03/79 | 04/79 | 05/79 | 06/79 | 07/79 | 2079 Totals | 08/79 | 09/79 | 10/79 | 11/79 | 12/79 | 2079 Totals | 01/80 | 02/80 | 03/80 | 04/80 | 05/80 | 06/80 | 07/80 | 2080 Totals | 08/80 | 09/80 | 10/80 | 11/80 | 12/80 | 2080 Totals | 01/81 | 02/81 | 03/81 | 04/81 | 05/81 | 06/81 | 07/81 | 2081 Totals | 08/81 | 09/81 | 10/81 | 11/81 | 12/81 | 2081 Totals | 01/82 | 02/82 | 03/82 | 04/82 | 05/82 | 06/82 | 07/82 | 2082 Totals | 08/82 | 09/82 | 10/82 | 11/82 | 12/82 | 2082 Totals | 01/83 | 02/83 | 03/83 | 04/83 | 05/83 | 06/83 | 07/83 | 2083 Totals | 08/83 | 09/83 | 10/83 | 11/83 | 12/83 | 2083 Totals | 01/84 | 02/84 | 03/84 | 04/84 | 05/84 | 06/84 | 07/84 | 2084 Totals | 08/84 | 09/84 | 10/84 | 11/84 | 12/84 | 2084 Totals | 01/85 | 02/85 | 03/85 | 04/85 | 05/85 | 06/85 | 07/85 | 2085 Totals | 08/85 | 09/85 | 10/85 | 11/85 | 12/85 | 2085 Totals | 01/86 | 02/86 | 03/86 | 04/86 | 05/86 | 06/86 | 07/86 | 2086 Totals | 08/86 | 09/86 | 10/86 | 11/86 | 12/86 | 2086 Totals | 01/87 | 02/87 | 03/87 | 04/87 | 05/87 | 06/87 | 07/87 | 2087 Totals | 08/87 | 09/87 | 10/87 | 11/87 | 12/87 | 2087 Totals | 01/88 | 02/88 | 03/88 | 04/88 | 05/88 | 06/88 | 07/88 | 2088 Totals | 08/88 | 09/88 | 10/88 | 11/88 | 12/88 | 2088 Totals | 01/89 | 02/89 | 03/89 | 04/89 | 05/89 | 06/89 | 07/89 | 2089 Totals | 08/89 | 09/89 | 10/89 | 11/89 | 12/89 | 2089 Totals | 01/90 | 02/90 | 03/90 | 04/90 | 05/90 | 06/90 | 07/90 | 2090 Totals | 08/90 | 09/90 | 10/90 | 11/90 | 12/90 | 2090 Totals | 01/91 | 02/91 | 03/91 | 04/91 | 05/91 | 06/91 | 07/91 | 2091 Totals | 08/91 | 09/91 | 10/91 | 11/91 | 12/91 | 2091 Totals | 01/92 | 02/92 | 03/92 | 04/92 | 05/92 | 06/92 | 07/92 | 2092 Totals | 08/92 | 09/92 | 10/92 | 11/92 | 12/92 | 2092 Totals | 01/93 | 02/93 | 03/93 | 04/93 | 05/93 | 06/93 | 07/93 | 2093 Totals | 08/93 | 09/93 | 10/93 | 11/93 | 12/93 | 2093 Totals | 01/94 | 02/94 | 03/94 | 04/94 | 05/94 | 06/ |
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DETAILED ADMINISTRATOR EXPENSES
(JULY 1993 TO MARCH 2007)
(000's)

Exhibit 3
Page 1 of 3

| | JUL '93 THRU MAR '06 | | | | | | | | | | | | | GRAND |
|-------------------------|----------------------------|--------|-------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| CODE | ACTUALS | Apr-06 | Ma-06 | Jun-06 | Jul-06 | Aug-06 | Sep-06 | Oct-06 | Nov-06 | Dec-06 | Jan-07 | Feb-07 | Mar-07 | TOTAL |
| SALARIES | | | | | | | | | | | | | | |
| SALARIES | 1036.2 | 9.0 | 10.3 | 22.9 | YY | 12.7 | 13.1 | 16.9 | 16.4 | 15.6 | 17.1 | 14.9 | 16.4 | 1211.4 |
| OVERTIME | 12 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.2 |
| INCENTIVE PLAN EXPENSE | 76.3 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 | (4.5) | 3.1 | 3.1 | 3.1 | 101.1 |
| SALARIES CONTRA | 34.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | (0.4) | 0.0 | 0.0 | 0.0 | 34.0 |
| SALARIES | 1148.1 | 11.5 | 12.8 | 25.4 | 12.4 | 15.2 | 15.6 | 19.4 | 18.9 | 10.7 | 20.2 | 18.0 | 19.5 | 1347.7 |
| OVERHEADS | | | | | | | | | | | | | | |
| OVERHEAD CHURN | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| OVERHEADS | 324.7 | 3.5 | 3.9 | 6.9 | 4.3 | 4.8 | 5.0 | 4.9 | 4.6 | 6.4 | 6.6 | 6.2 | 6.3 | 388.1 |
| OVERHEADS CONTRA | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.5 |
| OVERHEADS | 326.2 | 3.5 | 3.9 | 6.9 | 4.3 | 4.8 | 5.0 | 4.9 | 4.6 | 6.4 | 6.6 | 6.2 | 6.3 | 389.6 |
| CONTRACT LABOR | | | | | | | | | | | | | | |
| CONTRACT LABOR | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.072 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 40.1 |
| CONTRACT LABOR | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.072 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 40.1 |
| TRAVEL | | | | | | | | | | | | | | |
| AIR TRAVEL | 41.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.5 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 44.1 |
| OTHER TRANSPORTATION | 27.6 | 0.5 | 0.0 | 0.7 | 0.0 | 0.7 | 0.2 | 0.1 | 0.6 | 0.4 | 0.0 | 0.0 | 0.3 | 31.2 |
| TRAVEL MEALS | 6.9 | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7.3 |
| LODGING | 26.7 | 0.3 | 0.0 | 0.3 | 0.0 | 0.0 | 0.1 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 29.1 |
| OTHER TRAVEL | 1.5 | 0.1 | 0.0 | 0.0 | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | 2.1 |
| TRAVEL | 105.7 | 0.9 | 0.0 | 1.0 | 0.1 | 0.8 | 0.8 | 2.6 | 0.9 | 0.4 | 0.0 | 0.0 | 0.4 | 113.8 |
| MISCELLANEOUS | | | | | | | | | | | | | | |
| EDUCATION REIMBURS | 5.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5.7 |
| TRAINING PROGRAM | 10.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.6 | 0.0 | 0.8 | 0.0 | 0.0 | 0.0 | 13.9 |
| BUSINESS MEETINGS/MEAL | 17.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17.5 |
| AGENCY FEES | 1.8 | 0.3 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.2 |
| MISCELLANEOUS | -30.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -30.2 |
| BANKING RELATED EXP. | 112.4 | 0.6 | 0.4 | 1.4 | 1.2 | 3.1 | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 121.4 |
| TASK FORCE EXPENSE | 375.7 | 0.0 | 20.2 | 1.8 | 0.0 | 0.0 | 6.3 | 9.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 413.1 |
| BUSINESS ORGAN FEE | 3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4.3 |
| CONFERENCE & SEMINARS | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.3 |
| MISCELLANEOUS | 498.4 | 0.9 | 20.6 | 3.3 | 1.2 | 3.1 | 8.8 | 11.8 | 0.0 | 0.8 | 0.0 | 0.0 | 0.0 | 548.9 |
| CONSULTANTS | | | | | | | | | | | | | | |
| AUDITING EXTERNAL | 102.6 | 3.2 | 3.2 | 3.2 | 3.2 | 3.2 | 3.2 | 3.2 | 3.2 | 3.2 | 3.5 | 3.5 | 3.4 | 141.8 |
| CONSULT., DATA COLLECT. | 567.7 | 5.0 | 5.0 | 8.4 | 4.2 | 3.2 | 5.0 | 3.3 | 4.1 | 3.3 | 5.0 | 5.0 | 3.4 | 622.6 |
| CONSULTANTS | 670.3 | 8.2 | 8.2 | 11.6 | 7.4 | 6.4 | 8.2 | 6.5 | 7.3 | 6.5 | 8.5 | 8.5 | 6.8 | 764.4 |
| SUBTOTAL | 2788.7 | 25.0 | 45.6 | 48.2 | 25.4 | 30.3 | 38.5 | 45.3 | 31.7 | 24.9 | 35.3 | 32.7 | 33.0 | 3204.6 |

[illegible]

DETAILED ADMINISTRATOR EXPENSES
(JULY 1993 TO MARCH 2007)
(000's)

Exhibit 3
Page 3 of 3

| CODE | JUL '93 THRU MAR '06 ACTUALS | Apr-06 | May-06 | Jun-06 | Jul-06 | Aug-06 | Scp-06 | Oct-06 | Nov-06 | Dec-06 | Jan-07 | Feb-07 | Mar-07 | GRAND TOTAL |
|-----------------------|---------------------------------------|-------------|-------------|--------------|-------------|--------------|-------------|-------------|-------------|--------------|-------------|-------------|-------------|-----------------|
| NET INVESTMENT INCOME | | | | | | | | | | | | | | |
| INTEREST INCOME | -10097.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10097.9 |
| LATE PAYMENT CHARGE | -27.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -27.6 |
| NET INVESTMENT INCOME | <u>-10125.5</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>-10125.5</u> |
| DEPRECIATION/AMORT | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> |
| DEPRECIATION/AMORT | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> |
| TAXES | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> |
| TAXES | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> |
| COST ALLOCATION | | | | | | | | | | | | | | |
| COST ALLOCATION | <u>3037.4</u> | <u>38.4</u> | <u>24.7</u> | <u>52.2</u> | <u>50.0</u> | <u>82.7</u> | <u>12.6</u> | <u>45.4</u> | <u>45.2</u> | <u>99.7</u> | <u>33.4</u> | <u>31.3</u> | <u>29.0</u> | <u>3582.0</u> |
| COST ALLOCATION | <u>3037.4</u> | <u>38.4</u> | <u>24.7</u> | <u>52.2</u> | <u>50.0</u> | <u>82.7</u> | <u>12.6</u> | <u>45.4</u> | <u>45.2</u> | <u>99.7</u> | <u>33.4</u> | <u>31.3</u> | <u>29.0</u> | <u>3582.0</u> |
| INS AMORTIZATION | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> |
| INS AMORTIZATION | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> |
| TOTAL EXPENSES | <u>-4387.9</u> | <u>65.4</u> | <u>71.8</u> | <u>102.1</u> | <u>79.5</u> | <u>113.7</u> | <u>52.5</u> | <u>92.0</u> | <u>79.2</u> | <u>126.9</u> | <u>71.0</u> | <u>65.3</u> | <u>64.5</u> | <u>-3404.1</u> |
| MANAGER | <u>137.25</u> | <u>2.0</u> | <u>2.0</u> | <u>2.0</u> | <u>2.0</u> | <u>2.0</u> | <u>3.0</u> | <u>3.0</u> | <u>3.0</u> | <u>3.0</u> | <u>3.0</u> | <u>3.0</u> | <u>3.0</u> | <u>168.25</u> |
| TOTAL FORCE | <u>137.25</u> | <u>2.00</u> | <u>2.00</u> | <u>2.00</u> | <u>2.00</u> | <u>2.00</u> | <u>3.00</u> | <u>3.00</u> | <u>3.00</u> | <u>3.00</u> | <u>3.00</u> | <u>3.00</u> | <u>3.00</u> | <u>168.25</u> |
| CONTRACT LABOR | <u>14.07</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>14.07</u> |
| TOTAL | <u>151.32</u> | <u>2.00</u> | <u>2.00</u> | <u>2.00</u> | <u>2.00</u> | <u>2.00</u> | <u>3.00</u> | <u>3.00</u> | <u>3.00</u> | <u>3.00</u> | <u>3.00</u> | <u>3.00</u> | <u>3.00</u> | <u>182.32</u> |
| TRIPS | <u>80</u> | <u>1</u> | <u>0</u> | <u>0</u> | <u>1</u> | <u>0</u> | <u>1</u> | <u>1</u> | <u>1</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>85</u> |

Interstate Telecommunications Relay Service (TRS) Fund 2007 - 2008 Monthly Schedule for Reporting Minutes and Associated Disbursement Dates

Includes TRS, Captioned Telephone VCO, Internet Protocol (IP), Speech to Speech (STS) and Video Relay Services (VRS)

Definitions

| | | | |
|-----------|------------------------------|------------------|------------------|
| July | April, May, June | August 21 | August 31 |
| August | May, June, July | September 21 | September 28 |
| September | June, July, August | October 19 | October 26 |
| October | July, August, September | November 21 | November 30 |
| November | August, September, October | December 21 | December 28 |
| December | September, October, November | January 22, 2008 | January 31, 2008 |

Reporting Date:

Date reports are due

(15th work day of the month)

Data Month:

Calendar month for which data

is to be reported

| | | | |
|----------|-----------------------------|-------------|-------------|
| January | October, November, December | February 21 | February 29 |
| February | November, December, January | March 21 | March 28 |
| March | December, January, February | April 21 | April 25 |
| April | January, February, March | May 21 | May 30 |
| May | February, March, April | June 20 | June 27 |
| June | March, April, May | July 22 | July 31 |

Adjustment Months:

Prior data months for which

corrections can be submitted

Disbursement Date:

Last Friday of the month

Questions should be addressed to the
NECA TRS Administrator on 973-884-8124



80 South Jefferson Road. Whippany, NJ 07981

Jill Cardoso
Manager
TRS Fund Administration

Voice: 973-884-8124
Fax: 973-884-8262
E-mail: jcardos@neca.org

November 10, 2006

TO: Providers of Telecommunications Relay Service (TRS), Captioned Telephone VCO Service (CTV), Internet Protocol Service (IP), Speech-to-Speech Service (**STS**), and Video Relay Service (VRS), and **All Sub-Contractors**

SUBJECT: Annual Relay Services Data Request, distributed via **email** only

Federal Communications Commission (FCC) rules require NECA, as TRS Fund Administrator, to collect data annually from all providers of TRS and related relay services. This data is used to determine the total cost of providing relay services and to develop the reimbursement rate per completed minute to be paid to providers for traditional TRS and STS interstate minutes and all IP and VRS minutes. Eventually, after the carriers' end-user revenue data is reported on the FCC Form 499A on April 2, both sets of data will be used to calculate the carriers' contribution factor.

The Data Request is designed to gather both actual and projected data to assure that the rate per minute calculations most accurately reflect the costs and demand for interstate TRS and STS services and intrastate and interstate IP and VRS service. Even though sub-contractors will be providing cost and demand data to NECA directly, providers' data should also include their sub-contractors' data. Please complete the attached Relay Services Data Request and return the forms **to** NECA as noted **on** the instructions **no** later than February **9, 2007**.

All data provided in the Data Request is treated as proprietary and confidential. Data is not disclosed to anyone other than authorized NECA staff, the auditor of the TRS Fund, or the FCC without prior notice and consent of those providing the data.

NECA will file the proposed 2007 – 2008 rates per minute with the FCC on May 1, 2007 as part of its Annual Report on relay services required **by** the Commission's **rules**. The new rates will become effective July 1, 2007 upon Commission approval. Providers will receive reimbursement at the new rates for minutes handled from July 1, 2007 through June 30, 2008.

Your effort and cooperation contribute to the success of this annual process. Please contact Jeff Henderson, at jhender@zi.neca.org or 973-884-8261, or me with any questions you may have on the Data Request.

Yours truly,
Jill Cardoso

A handwritten signature in dark ink, appearing to read "Jill Cardoso", is written over a faint, circular, textured background.

Attachment

Cc: Relay Services Provider/Sub-Contractor Distribution List

RELAY SERVICES PROVIDER/SUB-CONTRACTOR DISTRIBUTION LIST

Providers:

| | |
|-----------------------------|--------------------|
| Amcritech | Beverly A. Smith |
| AT&T | Susan Panzano |
| Communication Access Center | Debra MacLean |
| Hamilton Telecommunications | Dixie Ziegler |
| Hands-on VRS | Ron Obray |
| Kansas Relay Service Inc. | Joyce Hightower |
| MCI | Tiina Keder |
| Nordia | Martin Beaulac |
| Sorenson Media | Pat Nola |
| Sprint | Paul Ludwick |
| GoAmerica | Dan Luis |
| Healinc. | Stanley Schoenhach |

Sub-Contractors:

| | |
|--------------------------------------|---------------------------------|
| Birnbaum Interpreting Services | David Birnbaum |
| Communications Services for the Deaf | Randy Gerloff |
| Gallaudet Interpreting Service | Paul Kelly Deborah Van Cleve |
| Hands-on | Ron Obray |
| Nordia | Martin Beaulac |
| Viable Inc. | |
| Eperformax Contact Centers Inc | Melchor Dijamco |
| New Mexico Relay Network | Romy Cordova |